

Used Oil Block Grant Funds: Projected Expenditures in FY 2008/09

Grantees are required to submit projected expenditures for the activities to be conducted the upcoming Fiscal Year. The projected expenditure calculations document is part of the Used Oil Recycling Block Grant (UBG or Block Grant) 14th cycle application. It provides an evaluative tool for program staff assigned to manage the grant.

1. Grantee/Jurisdiction:

2. Active Grant Funds To Be Expended From:

12th Cycle: UBG- 06

13th Cycle: UBG- 07

14th Cycle: UBG- 08

3. Expected Expenditures From July 1, 2008 through June 30, 2009

Estimate expenditures in both dollars and percentages of the total for each activity that applies to your program. Include staff costs in total dollars spent.

		PROGRAM EXPENDITURES
\$ _____	_____ %	(a) Certified Collection Center (CCC) Support <input type="checkbox"/> Site Visits <input type="checkbox"/> CCC Employee Training <input type="checkbox"/> Abandoned Oil Interventions <input type="checkbox"/> Other: _____
\$ _____	_____ %	(b) Oil Collection Events: Total Events: _____ Total attendees: _____ <input type="checkbox"/> Oil Collection Containers <input type="checkbox"/> Oil/Filter Coupons <input type="checkbox"/> Oil Funnels/ Oil Rags <input type="checkbox"/> Events w/ filter: _____ <input type="checkbox"/> Events w/o filter: _____
\$ _____	_____ %	(c) Used Oil Hauling/Collection Cost: <input type="checkbox"/> Certified Collection Centers <input type="checkbox"/> HHW Permanent Facility / ABOPS <input type="checkbox"/> Residential Curbside Route <input type="checkbox"/> Door-to-door/On-call <input type="checkbox"/> Agricultural Collection <input type="checkbox"/> Non-Certified Collection Centers (Non-Ag) <input type="checkbox"/> Temporary / Mobile Events <input type="checkbox"/> Small Quantity Generators <input type="checkbox"/> Airports <input type="checkbox"/> Marinas <input type="checkbox"/> Other: _____
\$ _____	_____ %	(d) Used Oil Filter Hauling/Collection Cost <input type="checkbox"/> Certified Collection Centers <input type="checkbox"/> HHW Permanent Facility / ABOPS <input type="checkbox"/> Residential Curbside Route <input type="checkbox"/> Door-to-door/On-call <input type="checkbox"/> Agricultural Collection <input type="checkbox"/> Non-Certified Collection Centers (Non-Ag) <input type="checkbox"/> Temporary / Mobile Events <input type="checkbox"/> Small Quantity Generators <input type="checkbox"/> Airports <input type="checkbox"/> Marinas <input type="checkbox"/> Other: _____
\$ _____	_____ %	(e) Equipment Purchase and Facility Construction/Expansion: <input type="checkbox"/> Oil Tank <input type="checkbox"/> Filter Crusher <input type="checkbox"/> Oil/Filter Drums <input type="checkbox"/> Contaminated Oil Detection Kits <input type="checkbox"/> Facility Construction <input type="checkbox"/> Facility Expansion <input type="checkbox"/> Other Equipment _____
\$ _____	_____ %	(f) Oil Use Reduction Program: <input type="checkbox"/> Extended Oil Change Education <input type="checkbox"/> Other: _____
\$ _____	_____ %	(g) Storm Water Mitigation Program: <input type="checkbox"/> Storm Drain Marking <input type="checkbox"/> Storm Drain Stenciling <input type="checkbox"/> Debris Screen <input type="checkbox"/> Catch Basin Inlet Insert <input type="checkbox"/> Vertical Drop-In Parking Lot Inlet Insert <input type="checkbox"/> Publicity and Education <input type="checkbox"/> Auto Engine Leak/Drip Prevention <input type="checkbox"/> Other: _____
\$ _____	_____ %	(h) Grant Planning and Management – Staff time related costs billed to the grant only. Program-related section such as surveys, program evaluation, and annual report preparation should not be billed to this section. (Please include in-kind staff contribution costs on page 3 only) _____
\$ _____	_____ %	(i) Other Grant-Related Expenses not included above: Please explain _____

Dollars Spent		PUBLICITY AND EDUCATION EXPENDITURE		
MASS MEDIA OUTREACH: <div style="display: flex; height: 150px; border: 1px solid black;"></div> <div style="display: flex; justify-content: space-between; margin-top: 5px;"> \$ _____ _____ % </div>		(j) MEDIA TYPE: <input type="checkbox"/> Radio <input type="checkbox"/> TV <input type="checkbox"/> Newspaper <input type="checkbox"/> Newsletter <input type="checkbox"/> PennySaver <input type="checkbox"/> Post Card / Direct Mail <input type="checkbox"/> Posters / Flyers <input type="checkbox"/> Utility Bill Inserts <input type="checkbox"/> Billboards <input type="checkbox"/> Website <input type="checkbox"/> Other: _____	LANGUAGES used for mass media advertising/outreach: <input type="checkbox"/> English <input type="checkbox"/> Cambodian <input type="checkbox"/> Chinese <input type="checkbox"/> Hmong <input type="checkbox"/> Korean <input type="checkbox"/> Punjabi <input type="checkbox"/> Russian <input type="checkbox"/> Spanish <input type="checkbox"/> Tagalog <input type="checkbox"/> Vietnamese <input type="checkbox"/> Other: _____	
PERSON TO PERSON OUTREACH: <div style="display: flex; height: 150px; border: 1px solid black;"></div> <div style="display: flex; justify-content: space-between; margin-top: 5px;"> \$ _____ _____ % </div>		(k) TARGET AUDIENCES FOR PERSON TO PERSON OUTREACH: <input type="checkbox"/> Immigrants <input type="checkbox"/> Ethnic Group(s) <input type="checkbox"/> Shade Tree Mechanics <input type="checkbox"/> Auto Enthusiasts <input type="checkbox"/> Boaters <input type="checkbox"/> Agriculture / Growers <input type="checkbox"/> Truckers <input type="checkbox"/> Fleet Managers <input type="checkbox"/> Small Businesses <input type="checkbox"/> Other: _____	<div style="display: flex;"> <div style="flex: 1;"> Venue / Methods <input type="checkbox"/> Point of Purchase Advertising <input type="checkbox"/> English As Second Language Classes <input type="checkbox"/> Auto Parts Store Collection Event <input type="checkbox"/> Car Club/Auto Events <input type="checkbox"/> Boater Shows/Meeting <input type="checkbox"/> Driver Training/Auto Shop Classes <input type="checkbox"/> Agricultural/Small Grower Meetings <input type="checkbox"/> Environmental Events <input type="checkbox"/> Cultural Events <input type="checkbox"/> Other: _____ </div> <div style="flex: 1;"> Behavior-Change Outreach Strategies: <input type="checkbox"/> Personal Pledges <input type="checkbox"/> Premium or Sign Prompts <input type="checkbox"/> Community Member Endorsements <input type="checkbox"/> Persuasive Messages <input type="checkbox"/> Other: _____ </div> </div>	LANGUAGES used for personalized outreach: <input type="checkbox"/> English <input type="checkbox"/> Cambodian <input type="checkbox"/> Chinese <input type="checkbox"/> Hmong <input type="checkbox"/> Korean <input type="checkbox"/> Punjabi <input type="checkbox"/> Russian <input type="checkbox"/> Spanish <input type="checkbox"/> Tagalog <input type="checkbox"/> Vietnamese <input type="checkbox"/> Other: _____
<div style="display: flex; height: 40px; border: 1px solid black;"></div> <div style="display: flex; justify-content: space-between; margin-top: 5px;"> \$ _____ _____ % </div>		(l) K-12 School Outreach: <input type="checkbox"/> Classroom Presentation (Curriculum) <input type="checkbox"/> School Presentation <input type="checkbox"/> Disney's Environmental Challenge (5 th Graders) <input type="checkbox"/> Other: _____		
<div style="display: flex; height: 40px; border: 1px solid black;"></div> <div style="display: flex; justify-content: space-between; margin-top: 5px;"> \$ _____ _____ % </div>		(m) Premiums: (Non-oil collection related - should be kept to minimum) List here: _____		
<div style="display: flex; height: 40px; border: 1px solid black;"></div> <div style="display: flex; justify-content: space-between; margin-top: 5px;"> \$ _____ _____ % </div>		<u>TOTAL ESTIMATED EXPENDITURES:</u> July 1, 2008 – June 30, 2009 (May include more than one Block Grant Cycle)		

ESTIMATE OF IN-KIND CONTRIBUTIONS

		Specify type (e.g. printing, staff time, etc.,) source and dollar amount:
		1) Type: _____ from _____ for \$ _____
		2) Type: _____ from _____ for \$ _____
		3) Type: _____ from _____ for \$ _____
		4) Type: _____ from _____ for \$ _____
\$ _____	_____ %	5) Type: _____ from _____ for \$ _____

Instructions for Completing Projected Expenditure for July 1, 2008—June 30, 2009

Work Completed From July 1, 2008 - June 30, 2009: This section contains a breakdown of funds to be expended during the next fiscal year from one or more active block grants. Its categories may vary from those that appear on the EIS documents. This section will give program staff improved data to identify potential areas for development. **PLEASE PROVIDE DOLLAR AMOUNTS AND PERCENTAGE OF TOTAL ESTIMATED EXPENDITURES FOR EACH LINE ITEM.**

- (a) **Certified Collection Center (CCC) Support:** Report all expenses and check boxes related to Site Visits, CCC Employee Training, Abandoned Oil Intervention, and Other Related Activities.
- (b) **Oil Collection Events:** Report all expenses and check boxes related to Oil Collection Containers, Oil/Filter Coupons, Oil Funnels/Oil Rags, Events w/filter and Events w/o filter. Also include the total number of events in which you participated and the estimated total number of attendees at the events.
- (c) **Used Oil Hauling/Collection Costs:** Report all expenses and check boxes related to Certified Collection Centers, HHW Permanent Facility/ABOPS, Residential Curbside Route, Door-to-door/On-call, Agricultural Collection, Non-Certified Collection Centers (Non-Ag), Temporary/Mobile Events, Small Quantity Generators, Airports, Marinas and Other Related Activities.
- (d) **Used Oil Filter Hauling/Collection Cost:** Report all expenses and check boxes related to Certified Collection Centers, HHW Permanent Facility/ABOPS, Residential Curbside Route, Door-to-door/On-call, Agricultural Collection, Non-Certified Collection Centers (Non-Ag), Temporary/Mobile Events, Small Quantity Generators, Airports, Marinas and Other Related Activities.
- (e) **Equipment Purchase and Facility Construction/Expansion:** Report all expenses and check boxes related to the purchase of eligible equipment and the construction or expansion of facilities related to Oil Tank, Filter Crusher, Oil/Filter Drums, Contaminated Oil Detection Kits, Facility Construction, Facility Expansion and Other Equipment.
- (f) **Oil Use Reduction Program:** Report all expenses related and check boxes related to Extended Oil Change Education and Other Related Activities.
- (g) **Storm water Mitigation Program:** Report all expenses and check boxes related to Storm Drain Marking, Storm Drain Stenciling, Debris Screen, Catch Basin Inlet Insert, Vertical Drop-In Parking Lot Inlet Insert, Publicity and Education, Auto Engine Leak/Drip Prevention and Other Related Activities.
- (h) **Grant Planning and Management:** Report all expenses of staff time related costs billed to the grant only. Program-related cost related to Surveys, Program Evaluation and Annual Report Preparation should not be billed to this section.

- (i) **Other Grant-Related Expenses not included above:** Report all estimated expenses not covered in one of the categories listed above.

Publicity and Education Expenditure

- (i) **Mass Media Outreach:** Report all expenses related to mass media outreach and check all boxes that describe your efforts regarding target audiences, media type, and languages utilized.
- (k) **Person to Person Outreach:** Report all expenses related to your efforts at personal contact with individuals from target audiences. Check off boxes that describe your efforts during the past fiscal year.
Community Based Social Marketing (CBSM) or Behavior-Modification Tools Used during outreach: Check boxes that describe your efforts, if any, during the past fiscal year.
- (l) **K-12 School Outreach:** Report all expenses related to school outreach and check appropriate boxes. For more information about Disney's Environmental Challenge, a public/private partnership between the State of California and the Walt Disney Company, visit <http://disney.go.com/environmentality/dec/discover.html>.
- (m) **Premiums: (Non-oil related):** Report all estimated expenses related to the design, purchase, and dissemination of premiums not previously included in section 3b. These should be kept to a minimum.

Estimate of In-Kind Contributions

Estimate of In-Kind Contributions: List type of in-kind service, the source for it (such as, city funds, volunteers, donations, etc.) and the estimated value in dollars.